

Adult & Juvenile Corrections

Department of Corrections

Department of Corrections & Juvenile Justice Authority Consolidation. To achieve state operating savings, the Juvenile Justice Authority (JJA) and the Department of Corrections entered into a limited consolidation of administrative functions in FY 2012. Under this arrangement, JJA retained a distinct identity as a separate state agency while also working collaboratively with the Department. Additional ties between the two agencies exist in the form of Department of Correction's leadership assuming Acting-Commissioner duties for JJA and providing critical security expertise to the juvenile correctional facilities.

So that additional efficiencies can be realized and improvements can be made to JJA management and processes, a complete merger of the Juvenile Justice Authority into the Department of Corrections is recommended. Of the 48.00 FTE positions currently in JJA, 41.00 FTE positions would be retained to ensure continuity of youth services. It is also recommended that all savings realized from the merger be retained by the Department of Corrections for the purposes of making improvements to juvenile programs and the juvenile correctional facilities.

The adult correctional system consists of eight prison facilities and community corrections agencies throughout the state. The eight prison facilities are located in the cities of Norton, Winfield, Ellsworth, Larned, El Dorado, Hutchinson, Topeka, and Lansing. Additionally, there are 31 community corrections agencies that receive grants from the Department of Corrections to provide highly structured supervision of offenders in Kansas towns, cities, and counties. Some agencies serve a single county, such as Sedgwick, Reno, Leavenworth, and Johnson Counties, while others serve multiple counties.

The juvenile justice system seeks to assist youth in becoming successful and productive citizens. This is accomplished by providing services that prevent youth from becoming involved in the juvenile justice system and by providing community supervision for youth who are in the juvenile justice system. The Department of Corrections will also provide a safe,

secure, humane, and restorative confinement of youth to enhance public safety. Further, the agency will hold youth accountable for their behavior and improve their ability to live productively and responsibly in their communities.

Undermarket Adjustments. The 2012 Legislature provided additional State General Fund resources in order to implement undermarket adjustments for certain classified employees. A total of \$7,329,074 from the State General Fund was initially disbursed in FY 2013 to the Department of Corrections and Juvenile Justice Authority for salary increases for correctional and juvenile correctional officers. However, it has been determined that additional funds are necessary in FY 2013 to ensure that all eligible correctional officers receive salary increases. The total projected shortfall is \$918,986. The State Finance Council approved the use of residual funds of \$559,817 from the original appropriation to address a portion of the shortfall. For FY 2013, supplemental funding of \$359,169 is recommended to make up the balance and ensure these state facilities have the necessary resources for adequate staff.

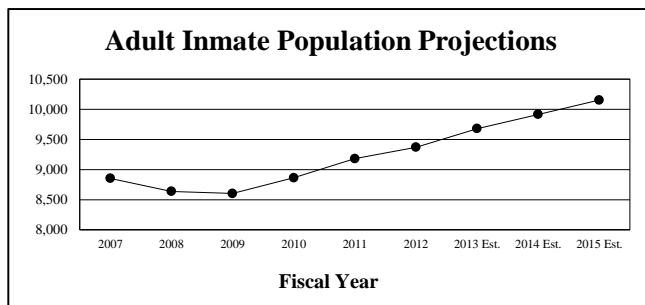
For FY 2014, a total of \$7,876,963 from the State General Fund is recommended to add all undermarket salary increases into the base budget of the Department of Corrections. All undermarket adjustments are also built into the FY 2015 budget, for these ongoing costs.

Adult Prison Population

Each year, the Kansas Sentencing Commission releases its adult inmate prison population projections in September. At the end of FY 2014, the Commission estimates the total prison population will be 9,916. This is an increase of 110 inmates from the estimate made by the Commission last year. At the end of FY 2015, the Commission estimates a population of 10,154 inmates, which is an increase of 180 inmates from last year's projections. By the end of FY 2022, the Commission projects a population of 11,484 inmates which represents an increase of 2,114 inmates over a ten-year period. Total system-wide inmate capacity as of December 5, 2012 is 9,364 beds, with 8,460 beds reserved for male offenders. The graph

below shows the history of the correctional system's actual population numbers from FY 2005 through FY 2012 and the projected levels for FY 2013, FY 2014, and FY 2015.

To address prison capacity issues, the Governor recommends additional funding for community corrections treatment and supervision programs to reduce the number of probationers entering prison. It is expected that the added funds plus policy changes recommended by the Justice Reinvestment Group will free up 500 beds and delay construction of new cell houses.



Central Office Programs

The Governor's recommended budget, summarized in the table on the next page, provides financial support for administrative costs, community supervision of offenders, adult and juvenile community-based programs, adult offender programs, debt service, and capital improvements. For FY 2014, the Governor proposes \$190.7 million from all funding sources for the Department of Corrections, including \$161.3 million from the State General Fund to allow the Secretary of Corrections to continue oversight of the correctional system, provide managerial and technical assistance to the state's adult and juvenile correctional facilities, and coordinate community-based programs. For FY 2015, \$163.1 million is recommended from the State General Fund and \$192.0 million from all funds.

Operations. State resources totaling \$13.5 million, including \$13.0 million from the State General Fund are recommended for Department operations in FY 2014. Many administrative and operating activities are centralized at the main office in Topeka including policy development, research, fiscal management, staff training programs, and information technology so that efficiencies can be maximized and organizational strategies can be coordinated system-wide. For FY

2015, \$13.1 million is recommended from the State General Fund and \$13.6 million from all funds.

Medical & Mental Health Care. The Department of Corrections contracts with Correct Care Solutions, Inc. for inmate medical care. The contract covers all medical and mental health expenses for inmates residing in the state's correctional facilities. The Governor includes expenditures of \$50.5 million each to fund adult offender health care services for both FY 2014 and FY 2015. Of the total sum for each fiscal year, \$49.0 million is from the State General Fund.

Central Office Programs		
	FY 2014	FY 2015
Expenditures:		
Operations	13,535,476	13,601,529
Inmate Medical/Mental Health Care	50,473,824	50,474,838
Food Service	14,521,271	14,521,271
Adult Programs:		
Offender Programs	7,464,601	7,472,161
Prisoner Review Board	411,249	414,431
Community Supervision:		
Community Corrections	20,633,912	21,633,912
Parole & Post Release Supervision	11,060,732	11,128,456
Re-entry Programs	3,504,984	3,525,844
Special Programs	609,426	613,876
Subtotal--Adult Programs	\$ 122,215,475	\$ 123,386,318
Juvenile Programs		
Community Programs:		
Graduated Sanctions:		
Intake & Assessment	5,810,451	5,810,451
Community Corrections	6,056,076	6,056,076
Community Case Management	7,756,298	7,756,298
Delinquency Prevention	3,362,831	3,364,249
Community Placements	32,008,723	32,798,430
Juvenile Programs Division	611,118	616,628
Subtotal--Juvenile Programs	\$ 55,605,497	\$ 56,402,132
Debt Service & Capital Improvements	12,849,361	12,207,152
Total-Department of Corrections	\$ 190,670,333	\$ 179,788,450
Funding:		
State General Fund	161,312,668	163,063,689
Correctional Inst. Building Fund	5,251,001	4,767,000
State Institutions Building Fund	5,162,722	4,992,552
Inmate Benefit Fund	2,608,109	2,609,574
Federal Funds	6,557,609	6,729,577
Other Funds	9,778,224	9,833,210
Total-Department of Corrections	\$ 190,670,333	\$ 191,995,602

Food Service. The Governor recommends \$14.5 million from the State General Fund to pay for the food service contract with ARAMARK Correctional Services, Inc. in FY 2014. Through the contract, ARAMARK is responsible for all labor, food, supplies, and other materials required for the delivery of food services. Negotiations in FY 2012 resulted in a ten-year extension of the contract. All contract expenditures for the eight adult correctional facilities are funded through the central office to minimize administrative costs. An identical amount is recommended for FY 2015.

Adult Programs

Offender Programs. For FY 2014, the Governor proposes \$7.5 million from all funding sources including \$2.5 million from the State General Fund to provide rehabilitative services for felony offenders in the state's correctional facilities. Resources will be used for programs such as sex offender treatment, substance abuse treatment, transitional housing, education, and job readiness. The recommendation for FY 2015 also contains \$2.5 million from the State General Fund and a total budget of \$7.5 million.

Prisoner Review Board. Through 2011 ERO 34, the Governor recommended that on July 1, 2011 the Kansas Parole Board be abolished and all of the functions and duties of the Board be transferred to the Department of Corrections. On that same date, the Prisoner Review Board was created within the Department to assume all parole responsibilities including conducting parole suitability hearings, special hearings, full board reviews, final violation hearings and revocation considerations, public comment sessions, special conditions of supervision, and file reviews. For FY 2014, \$411,249 is recommended from all funding sources including \$313,277 from the State General Fund. For FY 2015, an all funds budget of \$414,431 is recommended with \$315,689 from the State General Fund. When compared to actual amounts spent for the Kansas Parole Board in FY 2011, the budgeted State General Fund amount represents savings of \$186,723 and \$184,311 for FY 2014 and FY 2015, respectively.

Community Corrections. Community Corrections is a state and local partnership that promotes public safety by providing highly structured community supervision to felony offenders, holding offenders accountable to their victims and communities, and improving offenders' ability to live productively and lawfully. The Department is responsible for the oversight of 31 community corrections agencies. Included in this program is funding for adult residential centers in Johnson and Sedgwick counties. The centers provide housing and treatment for offenders in their local communities which allow them to work and support their families.

For FY 2014, \$19.6 million from the State General Fund and \$20.6 million from all funds is recommended for community corrections agencies. Enhanced funding of \$2.0 million in FY 2014 and \$3.0

million in FY 2015 is included to direct additional resources towards community-based treatment programs. The funds represent an effort to reduce the number of probationers entering the correctional system as a result of supervision violations. Total funding for FY 2015 includes \$20.6 million from the State General Fund and \$21.6 million from all funding sources.

Parole & Post-Release Supervision. Offenders who have been allowed to serve the remaining portions of their sentences in communities are supervised under this program. All release conditions imposed by a paroling authority or a court are enforced by this program, which also has the responsibility to encourage and assist offenders in becoming law-abiding citizens. For parole and post-release supervision in FY 2014, the Governor recommends expenditures of \$11.1 million from all funding sources, including \$10.3 million from the State General Fund. Similar levels of funding are recommended for FY 2015.

Reentry Programs. Reentry programs work with neighborhood representatives, community service providers, volunteers, victim services, and family members to prepare high-risk offenders for a successful return to Kansas communities. The program provides housing and credit counseling and conducts pre-release substance abuse assessments for offenders who are soon to be released. The recommended funding level will allow the Department of Corrections to maintain resources for programs that were started in FY 2008 through grants from the Justice/Equality/Human Dignity/Tolerance (JEHT) Foundation. The JEHT Foundation provided an initial investment over a three-year period, beginning in FY 2007. The programs established state and local services to support implementation of the Department's Reentry and Risk Reduction Plan and Strategy. The Governor includes \$3.5 million each for both FY 2014 and FY 2015. Nearly all of the funding is now from the State General Fund.

Special Programs. This program contains expenditures from federally financed activities and initiatives with system-wide effect, including the Victims Services Program. The Victim Services Program serves as a liaison and service provider to crime victims. Their central responsibility is to provide written notification to crime victims of changes in offender status including releases,

expiration of sentences, escapes, work release assignment, death, and community service assignment. Victim Services also provides notifications of offender absconder status and apprehension, early discharge from parole, public comment sessions, functional incapacitation, interstate compact and sexually violent predator civil commitment and releases. The Program serves as a repository for offender apologies, an advocate for crime victims at public comment sessions, a liaison for facility tours, and a facilitator of dialogue between victims and offenders. The Governor recommends \$609,426 from all funding sources for FY 2014, including \$344,136 from the State General Fund. In FY 2015, \$346,645 is recommended from the State General Fund and \$613,876 from all funds.

Juvenile Programs

Community-based funding helps ensure that placement of youth in a juvenile correctional facility is reserved for the most violent and chronic offenders, which is a goal of the Juvenile Justice Reform Act. Youth who are not placed in a juvenile correctional facility are rehabilitated through a network of community-based programs consisting of three components: graduated sanctions, delinquency prevention, and community placements. During FY 2014 and FY 2015, \$54.9 million and \$56.4 million, respectively, will be distributed to providers for these community-based programs.

Graduated Sanctions. Local governments operate intake and assessment services, intensive supervision probation, and community case management. These services make up the core programs under graduated sanctions. The Governor recommends \$19.6 million each from the State General Fund in both FY 2014 and FY 2015.

Delinquency Prevention. These programs provide assistance to juveniles not yet adjudicated, but who exhibit at-risk behavior. For FY 2014, the Governor recommends \$3.4 million from all funding sources, including \$1.4 million from the State General Fund. Increased funding of \$350,000 from the State General Fund is recommended for tertiary prevention programs in FY 2014. This tier of prevention programs addresses delinquent behavior before more serious or chronic offenses occur. In total, \$3.4 million is recommended for FY 2015 with \$1.5 million from the

State General Fund. The State General Fund amount for FY 2015 includes an additional \$350,000 for tertiary prevention programs.

Community Placements. Out-of-home placements and psychiatric residential treatment facilities are the two programs that make up the community placements program. Examples of out-of-home placements where youth can be placed include youth residential centers, foster care facilities, transitional living programs, and specialized family resource homes. For FY 2014, The Governor recommends \$32.0 million from all funding sources, including \$24.1 from the State General Fund. For FY 2015, \$24.7 million is recommended from the State General Fund and \$32.8 million is recommended from all funds.

Adult & Juvenile Correctional Facilities		
	<u>FY 2014</u>	<u>FY 2015</u>
Correctional Facility:		
Ellsworth	14,501,455	14,591,941
El Dorado	27,039,301	27,235,133
Hutchinson	31,000,648	31,221,869
Lansing	40,826,885	40,695,450
Larned Mental Health	10,636,217	10,713,712
Norton	15,935,579	15,850,724
Topeka	14,643,082	14,749,349
Winfield	13,363,144	13,277,753
Kansas Juvenile	18,286,416	18,404,118
Larned Juvenile	9,376,469	9,433,364
Total	\$195,609,196	\$196,173,413
Funding:		
State General Fund	192,878,417	193,432,638
Federal Funds	1,221,728	1,224,143
Other Funds	1,509,051	1,516,632
Total	\$195,609,196	\$196,173,413

Adult & Juvenile Correctional Facilities

Total expenditures of \$195.6 million from all funding sources, including \$192.9 million from the State General Fund, is recommended for the eight adult and two juvenile correctional facilities in FY 2014. In FY 2015, \$193.4 million from the State General Fund and \$196.1 million from all funds is recommended. The table above summarizes the recommended levels of expenditures for each facility. The juvenile facilities house juvenile offenders ages ten to 23 who have been adjudicated under Kansas law and who have been

ordered by the court to be held in state custody. The Governor's recommendations will make certain that resources are provided to properly and humanely secure all incarcerated offenders, ensure the safety of the Department's employees, and protect the citizens of Kansas.

Kansas Correctional Industries

Kansas Correctional Industries (KCI) is entirely self-supporting from the manufacture and sale of a variety

of products and services sold to state agencies and local governments. The Governor recommends expenditures of \$10.5 million in FY 2014 and \$10.8 million in FY 2015 from the Correctional Industries Fund for KCI. An internal transfer of \$935,000 in both FY 2014 and FY 2015 from the Correctional Industries Fund to the Department of Corrections General Fees Fund for offender programs is included in the recommended KCI budget. Also included is a \$750,000 transfer to the State General Fund in FY 2014 as a result of delaying the construction of a new administration building.

Department of Corrections

Mission. The Department of Corrections, as part of the adult criminal justice system, contributes to public safety and supports victims of crime by exercising reasonable, safe, secure, and humane control of offenders while encouraging and assisting them to become law-abiding citizens.

Operations. The cabinet-level Department of Corrections is headed by a Secretary of Corrections appointed by the Governor. The Secretary delegates administrative oversight responsibility for all institutions to deputy secretaries. They include the Deputy Secretary of Facility Management, charged with the responsibility of coordination and oversight of the operations of the correctional facilities; the Deputy Secretary of Community and Field Services, who is responsible for operation of the community corrections and parole services; and the Deputy Secretary for Programs and Management, charged with the responsibility of coordinating all systemwide offender programs.

It is recommended that the Juvenile Justice Authority be merged into the Department of Corrections.

The Department consists of six programs: Operations, Treatment and Programs, Juvenile Programs, Facilities Operations, Community Supervision, and Debt Service and Capital Improvements.

The Department of Corrections provides safe and secure institutional care for adults and youth committed to the custody of the Secretary of Corrections; emphasizes rehabilitation; supervises individuals on post-release supervision after serving their sentence or being granted parole or probations received through interstate compacts; and administers the Community Corrections Grant Program, which assists communities in alternative correctional services.

The Department of Corrections also has direct responsibility for ten correctional facilities: the Lansing Correctional Facility, the Hutchinson Correctional Facility, the Topeka Correctional Facility, the Ellsworth Correctional Facility, the Norton Correctional Facility, the Winfield Correctional Facility, the El Dorado Correctional Facility, the Larned Correctional Mental Health Facility, the Kansas Juvenile Correctional Complex, and the Larned Juvenile Correctional Facility.

Statutory History. The Penal Reform Act of 1973 abolished the Director of Penal Institutions and established the Department of Corrections on July 1, 1974. Subsequent major legislation was enacted in 1974, 1976, 1980, 1992, and 1994. Present statutory citations are found in Chapter 75, Article 52 of the *Kansas Statutes Annotated*.

Department of Corrections

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Operations	9,674,494	10,515,725	8,859,607	13,535,476	13,601,529
Community Supervision	31,640,855	33,473,883	33,163,987	35,610,877	36,702,643
Treatment & Programs	53,475,187	57,874,584	57,665,280	57,938,425	57,946,999
Juvenile Programs	--	--	--	55,892,465	56,689,100
Special Programs	14,395,074	14,690,691	14,922,277	15,130,697	15,135,147
Kansas Correctional Industries	8,439,393	10,942,890	11,286,641	10,539,368	10,811,437
Debt Service & Capital Improvements	6,267,514	6,182,811	8,197,266	12,849,361	12,207,152
Total Expenditures	\$123,892,517	\$133,680,584	\$134,095,058	\$201,496,669	\$203,094,007
Expenditures by Object					
Salaries and Wages	20,358,260	22,372,651	22,122,370	26,264,542	26,464,382
Contractual Services	73,137,802	77,427,762	76,943,128	79,478,100	79,478,100
Commodities	5,490,089	5,633,963	5,709,407	5,753,522	5,753,522
Capital Outlay	895,944	2,113,369	1,034,714	1,034,714	1,034,714
Debt Service	1,429,230	1,334,781	1,254,159	2,027,059	2,372,750
Subtotal: State Operations	\$101,311,325	\$108,882,526	\$107,063,778	\$114,557,937	\$115,103,468
Aid to Local Governments	17,533,081	18,582,277	18,582,277	45,568,897	46,568,897
Other Assistance	200,740	250,596	250,896	29,755,565	30,545,272
Subtotal: Operating Expenditures	\$119,045,146	\$127,715,399	\$125,896,951	\$189,882,399	\$192,217,637
Capital Improvements	4,842,237	5,965,185	8,198,107	11,327,302	10,589,402
Total Reportable Expenditures	\$123,887,383	\$133,680,584	\$134,095,058	\$201,209,701	\$202,807,039
Non-expense Items	5,134	--	--	286,968	286,968
Total Expenditures by Object	\$123,892,517	\$133,680,584	\$134,095,058	\$201,496,669	\$203,094,007
Expenditures by Fund					
State General Fund	103,368,857	109,865,870	107,952,620	161,312,668	163,063,689
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,370,214	3,740,260	5,761,628	10,413,723	9,759,552
Other Funds	18,153,446	20,074,454	20,380,810	29,770,278	30,270,766
Total Expenditures by Fund	\$123,892,517	\$133,680,584	\$134,095,058	\$201,496,669	\$203,094,007
FTE Positions	298.50	286.50	286.50	316.50	316.50
Non-FTE Unclassified Permanent	105.90	109.50	109.50	126.50	126.50
Total Positions	404.40	396.00	396.00	443.00	443.00

Operations

Operations. The Operations Program includes activities of the Secretary of Corrections, the Deputy Secretaries of Corrections, and other administrative and support personnel required for operations of the correctional facilities, the management and oversight of facilities, and programs providing services to inmates, parolees, and other offenders. The administrative and support services include fiscal and personnel services, management analysis, research, data collection and analysis, and information systems processing. Support by Operations is provided for those programs directly administered by the Department of Corrections as well as supervising and managing eight correctional facilities.

Goals and Objectives. The goal of the program is to provide the leadership, support, and oversight necessary for the correctional system to meet its objectives. An objective of this goal is to:

Provide the administrative and staff services required for operation of the Department of Corrections Central Office.

Statutory History. KSA 75-5201 et seq. establish and prescribe the powers and duties of the Department. KSA 75-5228 authorizes the Secretary to promulgate standards relating to the conditions of jail facilities and to issue recommendations to correct deficiencies.

Department of Corrections
Operations

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,116,799	6,281,217	6,266,291	9,165,657	9,231,710
Contractual Services	2,754,865	2,803,244	2,176,398	3,933,111	3,933,111
Commodities	154,134	158,621	148,957	168,747	168,747
Capital Outlay	539,962	779,182	125,000	125,000	125,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,565,760	\$10,022,264	\$8,716,646	\$13,392,515	\$13,458,568
Aid to Local Governments	--	--	--	--	--
Other Assistance	104,214	142,961	142,961	142,961	142,961
Subtotal: Operating Expenditures	\$9,669,974	\$10,165,225	\$8,859,607	\$13,535,476	\$13,601,529
Capital Improvements	--	350,500	--	--	--
Total Reportable Expenditures	\$9,669,974	\$10,515,725	\$8,859,607	\$13,535,476	\$13,601,529
Non-expense Items	4,520	--	--	--	--
Total Expenditures by Object	\$9,674,494	\$10,515,725	\$8,859,607	\$13,535,476	\$13,601,529
Expenditures by Fund					
State General Fund	9,125,115	9,985,201	8,371,733	13,028,814	13,093,317
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	549,379	530,524	487,874	506,662	508,212
Total Expenditures by Fund	\$9,674,494	\$10,515,725	\$8,859,607	\$13,535,476	\$13,601,529
FTE Positions	83.00	75.00	75.00	96.00	96.00
Non-FTE Unclassified Permanent	20.00	19.00	19.00	28.77	28.77
Total Positions	103.00	94.00	94.00	124.77	124.77

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of security audits conducted	8	8	8	8
Number of sanitation and safety inspections conducted	16	16	16	16
Number of Community Correction programs requiring technical assistance and oversight by Central Administration	31	31	31	31

Community Supervision

Operations. The Community Supervision Program oversees Community Corrections, Parole Services, Re-entry and Risk Reduction, and the Prisoner Review Board. Community Corrections provides the courts with sentencing options for offenders targeted for community-based supervision who require more intensive supervision and monitoring than regular probation provides. The term “community corrections” refers to correctional sanctions, programs, and services that are administered in the community rather than in prison.

The Department is responsible for administration of grant funds, periodic auditing, provision of technical assistance, and dissemination of information. And it approves all budgets, plans, amendments, and program activities of community corrections agencies.

Parole Services is charged with the responsibility of contributing to the public safety through supervision of offenders in the community and enforcement of release conditions imposed by a court or paroling authority. The parole staff prepares individualized supervision plans for each offender and employs a variety of supervision techniques commensurate with the level of supervision required.

Re-entry and Risk Reduction seeks to minimize the likelihood of offenders returning to prison by providing targeted skills-building and support services in preparation for an offender’s release into the community. Staff coordinate with release planners, parole officers, and community partners prior to and after an offender’s release from prison to address potential barriers to successful reintegration.

The Prisoner Review Board, which was established in FY 2012 to succeed the abolished Kansas Parole Board, ensures public safety by determining the

conditions under which offenders may be released from prison in order to maximize their potential to become law-abiding citizens. In addition to making decisions concerning inmates who have reached parole eligibility, the Board conducts public comment sessions and parole revocation hearings, issues final discharge orders, and reviews applications for executive clemency and pardons. Parole hearings are held at the institution where the inmate is incarcerated.

Goals and Objectives. The goal of the program is to provide services and programs in the community which assist offenders in becoming law-abiding, self-supporting citizens. An objective of this goal is to:

Provide control over offenders assigned to community supervision, prevent reoffending, and make the community safe.

Statutory History. KSA 75-5214, 75-5216, and 75-5217 prescribe the duties and responsibilities of the Secretary of Corrections regarding parole supervision. The Penal Reform Act of 1973 transferred the probation and parole supervision function from the Board of Probation and Parole to the Secretary of Corrections. Subsequent legislation enacted in 1978 transferred the entire probation function and parole supervision of individuals convicted of misdemeanors from the Secretary of Corrections to the Judiciary. The Community Corrections Act was passed by the 1978 Legislature and amended by the 1979, 1980, 1983, 1984, 1986, 1987, and 1989 Legislatures. The 1993 Legislature abolished the State Community Corrections Board. Authority for the program is found in KSA 75-5290 through 75-52,108. 2011 Executive Order No. 34 established the Prisoner Review Board as the successor to the Parole Board. Authority for the Prison Review Board is also found in KSA 22-3701, 22-3706, and 22-3707 et seq.

Community Supervision

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	10,935,122	11,547,909	11,188,191	11,635,081	11,726,847
Contractual Services	2,619,243	2,910,495	2,957,084	2,957,084	2,957,084
Commodities	258,040	271,567	274,800	274,800	274,800
Capital Outlay	205,188	60,000	60,000	60,000	60,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,017,593	\$14,789,971	\$14,480,075	\$14,926,965	\$15,018,731
Aid to Local Governments	17,533,081	18,582,277	18,582,277	20,582,277	21,582,277
Other Assistance	88,393	101,635	101,635	101,635	101,635
Subtotal: Operating Expenditures	\$31,639,067	\$33,473,883	\$33,163,987	\$35,610,877	\$36,702,643
Capital Improvements	1,788	--	--	--	--
Total Reportable Expenditures	\$31,640,855	\$33,473,883	\$33,163,987	\$35,610,877	\$36,702,643
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$31,640,855	\$33,473,883	\$33,163,987	\$35,610,877	\$36,702,643
Expenditures by Fund					
State General Fund	30,216,228	31,512,220	31,199,024	33,630,155	34,717,940
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,424,627	1,961,663	1,964,963	1,980,722	1,984,703
Total Expenditures by Fund	\$31,640,855	\$33,473,883	\$33,163,987	\$35,610,877	\$36,702,643
FTE Positions	157.50	155.50	155.50	155.50	155.50
Non-FTE Unclassified Permanent	70.90	59.90	59.90	59.90	59.90
Total Positions	228.40	215.40	215.40	215.40	215.40

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Community corrections average daily population	11,039	11,545	12,076	12,076
Percent of offenders on parole/post-release supervision whose status has been revoked as a result of a condition violation	19.0 %	19.0 %	19.0 %	19.0 %
Percent of offenders who abscond	2.9 %	2.9 %	2.9 %	2.9 %

Treatment & Programs

Operations. Treatment and Programs reflects those activities providing direct services to adult inmates and parolees. The underlying objective common to all offender programs is to provide offenders with the skills and abilities to enable them to function both in the correctional facility and the community as law-abiding citizens. Offender program services are provided through contractual arrangements with professional service providers. Programs are offered in the principal areas of sex offender treatment, substance abuse treatment, academic education (basic skills, special education, and GED), vocational education, transitional (halfway house) programs for parolees, and mental health counseling for parolees. In addition, medical and mental health care services are provided to inmates through a contract with Correct Care Solutions, Inc.

Goals and Objectives. The goal of the program is to provide for confinement, control, and rehabilitation of adult felons. Objectives of this goal are to:

Provide the required minimum level of access to special education services and deliver the services so as to enhance the institutional and post release performance of offenders.

Provide treatment and education services to incarcerated inmates and offenders who are on post release supervision that enhance their performance and contribute to their compliance with a law-abiding lifestyle.

Provide for required medical and mental health care for incarcerated offenders at minimum levels.

Statutory History. KSA 75-5201 et seq. prescribe the powers and duties of the Department of Corrections. KSA 75-5210 provides for the establishment of programs for rehabilitation of inmates. KSA 75-5210a requires agreements between the Secretary of Corrections and inmates specifying the programs that must be completed prior to release on parole.

KSA 75-5210 authorizes the Secretary of Corrections to adopt rules and regulations establishing and prescribing standards for health, medical, and dental services for each correctional facility. KSA 75-5249 authorizes the Secretary of Corrections to employ or contract with a chief physician to direct the operation and management of medical services and to coordinate all inmate health care.

Department of Corrections
Treatment & Programs

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	127,890	1,108,922	1,063,136	1,062,020	1,070,594
Contractual Services	53,314,071	56,741,662	56,602,144	56,876,405	56,876,405
Commodities	2,243	--	--	--	--
Capital Outlay	30,983	24,000	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$53,475,187	\$57,874,584	\$57,665,280	\$57,938,425	\$57,946,999
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$53,475,187	\$57,874,584	\$57,665,280	\$57,938,425	\$57,946,999
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$53,475,187	\$57,874,584	\$57,665,280	\$57,938,425	\$57,946,999
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$53,475,187	\$57,874,584	\$57,665,280	\$57,938,425	\$57,946,999
Expenditures by Fund					
State General Fund	47,790,725	51,498,832	51,289,518	51,562,663	51,571,237
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,684,462	6,375,752	6,375,762	6,375,762	6,375,762
Total Expenditures by Fund	\$53,475,187	\$57,874,584	\$57,665,280	\$57,938,425	\$57,946,999
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	--	18.60	18.60	18.60	18.60
Total Positions	2.00	20.60	20.60	20.60	20.60

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of GED program participants	693	693	693	693
Number of vocational program participants	677	677	677	677
Number of special education participants	119	119	119	119

Department of Corrections

Juvenile Programs

Operations. Juvenile Programs are designed to support programs and correctional services for juveniles at the community level. Graduated sanctions and prevention block grants are administered through partnerships with all judicial districts and community based program providers. These programs move to the Department of Corrections in FY 2014.

Department of Corrections
Juvenile Programs

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	794,932	801,860
Contractual Services	--	--	--	294,951	294,951
Commodities	--	--	--	24,325	24,325
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$1,114,208	\$1,121,136
Aid to Local Governments	--	--	--	24,986,620	24,986,620
Other Assistance	--	--	--	29,504,669	30,294,376
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$55,605,497	\$56,402,132
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$55,605,497	\$56,402,132
Non-expense Items	--	--	--	286,968	286,968
Total Expenditures by Object	\$ --	\$ --	\$ --	\$55,892,465	\$56,689,100
Expenditures by Fund					
State General Fund	--	--	--	45,789,991	46,365,679
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	10,102,474	10,323,421
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$55,892,465	\$56,689,100
FTE Positions	--	--	--	9.00	9.00
Non-FTE Unclassified Permanent	--	--	--	7.23	7.23
Total Positions	--	--	--	16.23	16.23

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Prevention applications reviewed	--	--	79	79
Prevention programs funded	--	--	79	79
Number of training sessions provided to agency stakeholders	--	--	60	60
Number of community planning training sessions held	--	--	72	72

Special Programs

Operations. Programs and projects with systemwide effect are included in this program. The most significant expenditures in the program include the cost of food service for all correctional facilities through a contract with Aramark, Inc. Except for the Larned Correctional Mental Health Facility (LCMHF), Aramark is responsible for all labor, food, supplies, and other materials required for delivery of food services. At LCMHF, Aramark is responsible for labor only, as the meals are prepared by staff at Larned State Hospital. The Victims Services Program serves as a liaison and service provider to crime victims.

Program staff provide offender change of status notifications, assist crime victims at public comment sessions, facilitate prison tours, and maintain an offender apology repository.

Goals and Objectives. The goal of this program is to provide a cost effective food service program which is in compliance with accreditation standards and regulatory agency requirements.

Statutory History. KSA 75-5201 et seq. establish the duties of the Department of Corrections.

Department of Corrections
Special Programs

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	602,688	587,793	595,266	594,639	599,089
Contractual Services	13,777,879	14,096,698	14,320,811	14,529,858	14,529,858
Commodities	14,009	6,200	6,200	6,200	6,200
Capital Outlay	498	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,395,074	\$14,690,691	\$14,922,277	\$15,130,697	\$15,135,147
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$14,395,074	\$14,690,691	\$14,922,277	\$15,130,697	\$15,135,147
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$14,395,074	\$14,690,691	\$14,922,277	\$15,130,697	\$15,135,147
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$14,395,074	\$14,690,691	\$14,922,277	\$15,130,697	\$15,135,147
Expenditures by Fund					
State General Fund	14,035,639	14,427,066	14,656,707	14,865,407	14,867,916
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	359,435	263,625	265,570	265,290	267,231
Total Expenditures by Fund	\$14,395,074	\$14,690,691	\$14,922,277	\$15,130,697	\$15,135,147
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	15.00	11.00	11.00	11.00	11.00
Total Positions	15.00	11.00	11.00	11.00	11.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of meals prepared at facilities	9,621,774	9,668,850	9,862,665	9,862,665

Kansas Correctional Industries

Operations. An enterprise within the Department of Corrections, Kansas Correctional Industries (KCI) is entirely self-supported from the manufacture and sale of products and services purchased by various organizations, such as state agencies, county and city governments, other tax supported agencies, nonprofit organizations, as well as churches. KCI provides inmates with meaningful work and training opportunities while providing services at a savings to all qualified customers.

Traditional industries include manufacturing janitorial products, traffic line and architectural paint, traffic control signs, office furniture, inmate clothing, metal furniture, and student dormitory furniture. Inmates also provide services, such as data entry, microfilming, telecommunications, digital imaging, reupholstering, farming, as well as furniture and vehicle restoration. Programs are located in Lansing Correctional Facility, Hutchinson Correctional Facility, and Norton Correctional Facility. Inmates in the program receive varying levels of pay, depending on the skill level required, time with KCI, and the availability of an open slot. There are approximately 297 inmates currently working in the traditional programs.

In addition to the traditional industry programs, over 25 private industries employ approximately 645 inmates at all eight correctional facilities. These industries include BAC Leather Company, Century Manufacturing, Impact Design, Northern Contours, and Prime Wood. Inmates working for these industries produce products ranging from commercial beer keg taps to university logo apparel. Inmates working for private industries are paid at least minimum wage and work a 40-hour week. Deductions are taken from the inmate's wages for taxes, room and board, victims' compensation, support of families on public assistance, and required savings.

Goals and Objectives. The goal of this program is to provide programs that increase the chances for offenders to succeed in the community after release. An objective associated with this goal is to:

Optimize offenders' work opportunities in the community and facilities.

Statutory History. KSA 75-5273 through 75-5282 provide for the establishment and operation of the Correctional Industries Program.

Kansas Correctional Industries

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,575,761	2,846,810	3,009,486	3,012,213	3,034,282
Contractual Services	671,744	875,663	886,691	886,691	886,691
Commodities	5,061,663	5,197,575	5,279,450	5,279,450	5,279,450
Capital Outlay	119,313	1,250,187	849,714	849,714	849,714
Debt Service	2,096	444	--	--	--
Subtotal: State Operations	\$8,430,577	\$10,170,679	\$10,025,341	\$10,028,068	\$10,050,137
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,133	6,000	6,300	6,300	6,300
Subtotal: Operating Expenditures	\$8,438,710	\$10,176,679	\$10,031,641	\$10,034,368	\$10,056,437
Capital Improvements	69	766,211	1,255,000	505,000	755,000
Total Reportable Expenditures	\$8,438,779	\$10,942,890	\$11,286,641	\$10,539,368	\$10,811,437
Non-expense Items	614	--	--	--	--
Total Expenditures by Object	\$8,439,393	\$10,942,890	\$11,286,641	\$10,539,368	\$10,811,437
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,439,393	10,942,890	11,286,641	10,539,368	10,811,437
Total Expenditures by Fund	\$8,439,393	\$10,942,890	\$11,286,641	\$10,539,368	\$10,811,437
FTE Positions	56.00	54.00	54.00	54.00	54.00
Non-FTE Unclassified Permanent	--	1.00	1.00	1.00	1.00
Total Positions	56.00	55.00	55.00	55.00	55.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Inmates participating in traditional industries program (ADP)	288	288	288	288
Inmates participating in private industry program (ADP)	882	882	882	882

Debt Service & Capital Improvements

Operations. Expenditures for the payment of principal and interest on the debt the Department of Corrections has incurred are made through this program. The Department of Corrections makes payments from the State General Fund, as well as the Correctional Institutions Building Fund, for the debt service on bonds issued for construction of El Dorado Correctional Facility, Larned Correctional Mental Health Facility, and for a variety of infrastructure improvements to the state's eight correctional facilities.

The principal emphasis of the Capital Improvements Program is the systemwide rehabilitation, remodeling, renovation, and repair of the various buildings and

structures at the correctional facilities. The Secretary of Corrections has been given the authority to transfer monies from the rehabilitation and repair account funded from the Correctional Institutions Building Fund under the Department's budget to complete projects at the facilities. This flexibility allows the Secretary to address the maintenance needs of the correctional system immediately. Projects for constructing new facilities are appropriated separately.

Statutory History. KSA 74-8901 et seq. provide the general statutory authority for issuing debt obligations through the Kansas Development Finance Authority. All capital improvement programs are authorized by individual appropriations of the Legislature.

Debt Service & Capital Improvements

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	1,427,134	1,334,337	1,254,159	2,027,059	2,372,750
Subtotal: State Operations	\$1,427,134	\$1,334,337	\$1,254,159	\$2,027,059	\$2,372,750
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,427,134	\$1,334,337	\$1,254,159	\$2,027,059	\$2,372,750
Capital Improvements	4,840,380	4,848,474	6,943,107	10,822,302	9,834,402
Total Reportable Expenditures	\$6,267,514	\$6,182,811	\$8,197,266	\$12,849,361	\$12,207,152
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,267,514	\$6,182,811	\$8,197,266	\$12,849,361	\$12,207,152
Expenditures by Fund					
State General Fund	2,201,150	2,442,551	2,435,638	2,435,638	2,447,600
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,370,214	3,740,260	5,761,628	10,413,723	9,759,552
Other Funds	1,696,150	--	--	--	--
Total Expenditures by Fund	\$6,267,514	\$6,182,811	\$8,197,266	\$12,849,361	\$12,207,152
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

El Dorado Correctional Facility

Mission. The mission of El Dorado Correctional Facility, as part of the criminal justice system, is to contribute to public safety by exercising reasonable, safe, secure, and humane control of offenders while actively encouraging and assisting them to become law-abiding citizens. This mission begins at the point of intake when the offender enters the system at the Reception and Diagnostic Unit.

Operations. The El Dorado Correctional Facility was constructed in response to a United States District Court consent decree to reduce inmate population levels at the existing correctional facilities. The facility began receiving inmates in June 1991. The El Dorado Correctional Facility is designed to provide secure and humane confinement for inmates while offering corrective treatment designed to enhance post-release adjustment in the community through behavioral and attitudinal changes.

The facility has a capacity of 1,249 minimum, medium, and maximum-security inmates. There are eight residential buildings located at the Central Unit. Three cellhouses house long-term, special management inmates who are in administrative segregation. Two cellhouses house general population residents along with one 115-bed dormitory. Two cellhouses provide centralized reception and diagnostic services for 320 male offenders, including psychological testing, program need assessment, and initial classification.

Three satellite units located at Toronto State Park, El Dorado State Park, and Oswego have been incorporated into the administrative structure of El Dorado Correctional Facility. Budget reductions in 2008 required that operations at Toronto and El Dorado be suspended indefinitely. The new Oswego unit, which will house elderly and infirm inmates, is expected to open in 2013.

The Administration Program provides for overall management and operation of the facility and includes financial management, planning, and personnel administration. The Security Program's function is to protect the public by minimizing escapes from the institution, minimizing acts of physical violence by

inmates, and providing staff with a safe working environment. Correctional officers control the movement of inmates throughout the facility; monitor all inmate activities; supervise work details; and investigate incidents relating to the security, safety, and well-being of the facility, inmates, and staff.

Classification and Programs maintains and manages all records regarding inmate work assignments, progress reviews, release planning, attitudinal and adjustment counseling, and other inmate management matters. The Support Services Program includes such activities as food service, laundry and supply, and facilities operations and physical plant maintenance. Medical and food services are also provided under a Department of Corrections contract with a private firm.

This facility participates in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. The El Dorado facility will make its final FCIP debt service payment in FY 2015.

Goals and Objectives. One goal of the facility is to provide for the secure and humane confinement of offenders and for public safety. The institution has established the following objectives to accomplish this goal:

- Prevent inmate assaults on staff.

- Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 75-5202, which provides that the facility operate under the general supervision and management of the Secretary of Corrections.

El Dorado Correctional Facility

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	1,808,834	1,804,982	1,720,892	1,731,823	1,743,390
Security	14,760,659	15,923,599	15,177,574	16,325,820	16,452,765
Classification & Programs	3,319,052	3,474,398	2,896,627	3,029,104	3,053,034
El Dorado Correctional Facility	23,098	18,681	17,324	17,324	17,324
Labette Correctional Facility	3,876	1,766,977	2,631,464	2,629,009	2,648,098
Toronto Correctional Facility	3,572	3,500	3,500	3,500	3,500
Support Services	4,003,667	3,929,191	3,297,090	3,302,721	3,317,022
Debt Service & Capital Improvements	801,341	34,760	--	--	--
Total Expenditures	\$24,724,099	\$26,956,088	\$25,744,471	\$27,039,301	\$27,235,133
Expenditures by Object					
Salaries and Wages	20,705,198	23,399,548	23,509,238	24,804,068	24,999,900
Contractual Services	1,950,292	2,201,885	1,983,256	1,983,256	1,983,256
Commodities	887,526	1,067,918	--	--	--
Capital Outlay	125,164	--	--	--	--
Debt Service	34,207	25,564	16,579	16,579	7,000
Subtotal: State Operations	\$23,702,387	\$26,694,915	\$25,509,073	\$26,803,903	\$26,990,156
Aid to Local Governments	--	--	--	--	--
Other Assistance	293	--	--	--	--
Subtotal: Operating Expenditures	\$23,702,680	\$26,694,915	\$25,509,073	\$26,803,903	\$26,990,156
Capital Improvements	1,021,419	261,173	235,398	235,398	244,977
Total Reportable Expenditures	\$24,724,099	\$26,956,088	\$25,744,471	\$27,039,301	\$27,235,133
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$24,724,099	\$26,956,088	\$25,744,471	\$27,039,301	\$27,235,133
Expenditures by Fund					
State General Fund	23,832,564	26,880,210	25,704,010	26,998,840	27,194,672
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	801,341	34,760	--	--	--
Other Funds	90,194	41,118	40,461	40,461	40,461
Total Expenditures by Fund	\$24,724,099	\$26,956,088	\$25,744,471	\$27,039,301	\$27,235,133
FTE Positions	424.00	477.50	477.50	477.50	477.50
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	427.00	480.50	480.50	480.50	480.50

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of escapes	--	--	--	--
Number of inmate assaults on staff	47	48	46	46

Ellsworth Correctional Facility

Mission. The mission of Ellsworth Correctional Facility, as part of the adult criminal justice system, is to contribute to public safety by exercising reasonable, safe, secure, and humane control of offenders while actively encouraging and assisting them to become law-abiding citizens.

Operations. Ellsworth Correctional Facility was designed as a medium/minimum security institution and currently has the capacity to house 818 male inmates. Initial construction was completed in FY 1991. A 200-bed medium security housing unit was opened in June 2002. This housing unit was part of the expansion project approved by the 2000 Legislature. The project was funded 90.0 percent from the Violent Offender Incarceration/Truth-in-Sentencing Incentive Grant Program and 10.0 percent from the State General Fund. A new 95-bed minimum housing unit is expected to open in FY 2013. The new East Unit will make additional beds available for medium custody inmates in the Central Unit.

Inmates housed at the facility are separated from society by the judicial system as punishment for their criminal behavior. The mission is not to add to the punishment, but to provide a safe environment that will facilitate constructive changes. This mission is accomplished through the inmates' involvement in specialized treatment and work programs.

Facility operations are organized under five programs: Administration, Security, Classification and Programs, Support Services, and Capital Improvements. The Administration Program provides for overall management and operations of the facility under the direction of the Warden. The Security Program provides for security, custody, and control of inmates and surveillance as well as crisis counseling. Classification and Programs includes the classification and management of inmate files. The program also

includes activities that are associated with providing recreational and religious programming for the inmate population. As with other facilities under the management of the Secretary of Corrections, education, mental and medical health services, and food services are provided through contracts with private vendors. These contracts are coordinated and funded centrally through the Department of Corrections. The Support Services Program includes mechanical services as well as laundry and supply operations. The Capital Improvements Program reflects capital projects that have been appropriated individually for the institution and those rehabilitation and repair projects that are approved by the Secretary of Corrections.

This facility participates in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. The Ellsworth facility will make its final FCIP debt service payment in FY 2015.

Goals and Objectives. The goal of the facility is to provide for the secure and humane confinement of offenders while maintaining public safety. The objectives associated with this goal are to:

- Prevent inmate assaults on staff.

- Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections is Article 75, Chapter 52 of the *Kansas Statutes Annotated*.

Ellsworth Correctional Facility

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	1,237,989	1,244,738	1,250,017	1,253,226	1,262,873
Security	7,201,724	8,441,402	7,866,483	8,343,932	8,410,552
Classification & Programs	1,968,657	2,077,158	2,036,971	2,105,164	2,120,552
Support Services	2,521,427	2,604,714	2,692,688	2,693,994	2,701,553
Debt Service & Capital Improvements	211,885	299,719	105,139	105,139	96,411
Total Expenditures	\$13,141,682	\$14,667,731	\$13,951,298	\$14,501,455	\$14,591,941
Expenditures by Object					
Salaries and Wages	10,974,438	12,300,143	11,662,245	12,212,402	12,311,616
Contractual Services	1,115,448	1,252,215	1,299,526	1,299,526	1,299,526
Commodities	722,184	791,831	860,565	860,565	860,565
Capital Outlay	95,111	--	--	--	--
Debt Service	12,250	9,324	5,387	5,387	1,720
Subtotal: State Operations	\$12,919,431	\$14,353,513	\$13,827,723	\$14,377,880	\$14,473,427
Aid to Local Governments	--	--	--	--	--
Other Assistance	17,260	24,223	24,223	24,223	24,223
Subtotal: Operating Expenditures	\$12,936,691	\$14,377,736	\$13,851,946	\$14,402,103	\$14,497,650
Capital Improvements	204,991	289,995	99,352	99,352	94,291
Total Reportable Expenditures	\$13,141,682	\$14,667,731	\$13,951,298	\$14,501,455	\$14,591,941
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$13,141,682	\$14,667,731	\$13,951,298	\$14,501,455	\$14,591,941
Expenditures by Fund					
State General Fund	12,970,865	14,399,275	13,891,193	14,438,876	14,528,984
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	106,830	194,180	--	--	--
Other Funds	63,987	74,276	60,105	62,579	62,957
Total Expenditures by Fund	\$13,141,682	\$14,667,731	\$13,951,298	\$14,501,455	\$14,591,941
FTE Positions	219.00	232.00	232.00	232.00	232.00
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	222.00	235.00	235.00	235.00	235.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of escapes	--	--	--	--
Number of inmate assaults on staff	1	1	1	1

Hutchinson Correctional Facility

Mission. The mission of Hutchinson Correctional Facility, as part of the criminal justice system, contributes to public safety by exercising reasonable, safe, secure, and humane control of offenders while actively encouraging and assisting them to become law-abiding citizens.

Operations. Hutchinson Correctional Facility is the state's second largest facility for detention and rehabilitation of adult male offenders. There are four custody levels in the facility: maximum, special management, medium, and minimum. Each has a range of privileges. An inmate's behavior and environmental restrictions determine the custody level. The facility has a capacity of 1,784 inmates who are housed in the main custody compound within the walled portion of the institution, a minimum security unit located outside the walls, and a medium custody unit located approximately one and a quarter miles east of the main facility. The purpose of the facility is to provide secure and safe confinement of convicted felons while providing rehabilitation opportunities.

Facility operations consist of six major programs: Administration, Security, Classification and Programs, Inmate Transportation, Support Services, and Capital Improvements. The Administration Program provides for the overall management and operation of the institution and includes fiscal and financial management, planning, and personnel administration. Emphasis is placed on staff training and reducing employee turnover, both of which directly affect the quality of the institution's programs.

The Security Program minimizes both escapes from the institution and acts of physical violence by inmates. Correctional officers control internal and external movement of inmates; monitor activities; supervise work details; and investigate incidents relating to the security and well-being of the institution, inmates, and staff.

Classification and Programs' purpose is to classify inmate files and to provide recreational and religious

programming for the inmate population. The Inmate Transportation Program reflects the facility's role as one of the two centers for the transportation system. It provides for the movement of inmates among the various correctional facilities. As with other facilities under the management of the Secretary of Corrections, education, mental and medical health services, and food services are provided through contracts with private vendors. These contracts are coordinated and funded through the Department of Corrections. The Support Services Program includes laundry and supply operations as well as physical plant maintenance. The Capital Improvements Program provides adequate and necessary facilities consistent with the intended use of the institution. Because many of the facilities were constructed between 1889 and 1912, primary emphasis has been placed on rehabilitating and repairing those existing structures.

This facility participates in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. The Hutchinson facility will make its final FCIP debt service payment in FY 2013.

Goals and Objectives. One goal of the facility is to provide for the secure and humane confinement of offenders and ensure public safety. The objectives associated with this goal are to:

- Prevent inmate assaults on staff.

- Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*.

Hutchinson Correctional Facility

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	1,941,442	1,910,795	1,905,861	1,924,510	1,939,254
Security	16,443,577	17,994,382	17,115,772	18,134,318	18,281,634
Inmate Transportation	763,834	736,638	703,918	744,085	749,705
Classification & Programs	4,341,402	4,385,899	4,251,313	4,418,918	4,452,765
Support Services	6,463,481	6,106,033	5,769,015	5,778,817	5,798,511
Debt Service & Capital Improvements	473,530	601,575	--	--	--
Total Expenditures	\$30,427,266	\$31,735,322	\$29,745,879	\$31,000,648	\$31,221,869
Expenditures by Object					
Salaries and Wages	24,893,593	26,427,793	25,385,194	26,639,963	26,861,184
Contractual Services	2,587,324	2,571,553	2,547,385	2,547,385	2,547,385
Commodities	1,935,288	2,098,401	1,777,300	1,777,300	1,777,300
Capital Outlay	494,139	--	--	--	--
Debt Service	23,062	10,365	--	--	--
Subtotal: State Operations	\$29,933,406	\$31,108,112	\$29,709,879	\$30,964,648	\$31,185,869
Aid to Local Governments	--	--	--	--	--
Other Assistance	30,603	36,000	36,000	36,000	36,000
Subtotal: Operating Expenditures	\$29,964,009	\$31,144,112	\$29,745,879	\$31,000,648	\$31,221,869
Capital Improvements	463,257	591,210	--	--	--
Total Reportable Expenditures	\$30,427,266	\$31,735,322	\$29,745,879	\$31,000,648	\$31,221,869
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$30,427,266	\$31,735,322	\$29,745,879	\$31,000,648	\$31,221,869
Expenditures by Fund					
State General Fund	29,678,733	31,219,603	29,511,919	30,754,274	30,973,523
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	143,544	270,946	--	--	--
Other Funds	604,989	244,773	233,960	246,374	248,346
Total Expenditures by Fund	\$30,427,266	\$31,735,322	\$29,745,879	\$31,000,648	\$31,221,869
FTE Positions	508.00	504.00	504.00	504.00	504.00
Non-FTE Unclassified Permanent	5.00	5.00	5.00	5.00	5.00
Total Positions	513.00	509.00	509.00	509.00	509.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of escapes	--	--	--	--
Number of inmate assaults on staff	56	67	67	67

Lansing Correctional Facility

Mission. The mission of Lansing Correctional Facility, as part of the adult criminal justice system, contributes to public safety by exercising reasonable, safe, secure, and humane control of offenders while actively encouraging and assisting them to become law-abiding citizens.

Operations. The Lansing Correctional Facility is the state's largest facility for the detention and rehabilitation of adult male felony offenders with a current capacity of 2,405. Included in the facility is the Osawatomie minimum security unit, where, as a result of 2008 budget reductions, operations were suspended indefinitely. Additional capacity at the main correctional facilities allowed the inmates to rejoin the general inmate population. The Lansing Correctional Facility houses maximum, medium, and minimum custody inmates. The institution has six programs, including Administration, Security, Classification and Programs, Inmate Transportation, Support Services, as well as Capital Improvements.

The Administration Program provides for overall management of the institution and includes financial management, planning, and personnel. Special emphasis is placed on staff training and reducing the rate of employee turnover, both of which affect the quality of the institution's programs.

The Security Program's function is to minimize escapes from the institution, minimize acts of physical violence by inmates, and provide staff with a safe working environment. Correctional officers control the movement of inmates; monitor activities; supervise work details; investigate incidents relating to the safety and well-being of the inmates and staff; and perform miscellaneous duties.

Classification and Programs maintains all records regarding work assignments, progress reviews, attitudinal and adjustment counseling, probation/parole

counseling, and other matters regarding the inmates. The Inmate Transportation Program reflects the facility's role as one of the two centers for the transportation system. The Support Services Program includes laundry and supply, facilities operations, and physical plant maintenance. Food service, education, and medical services are provided under Department of Corrections' contracts with private firms.

This facility participates in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. The Lansing facility will make its final FCIP debt service payment in FY 2014.

Goals and Objectives. One goal of the facility is to provide for the secure and humane confinement of offenders and for public safety. The institution has established the following objectives:

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The *Kansas Constitution* under Article 7 provides for the establishment of a penitentiary. The statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 75-5202, which provides that the Lansing Correctional Facility operate under the management of the Secretary of Corrections, and KSA 75-5220, which prescribes who can transport and be responsible for the cost of transporting female inmates.

Lansing Correctional Facility

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	2,930,686	2,699,154	2,673,193	2,704,330	2,725,700
Security	23,633,828	25,869,730	24,389,605	25,915,606	26,133,223
Inmate Transportation	350,565	352,341	339,075	354,688	356,830
Classification & Programs	4,159,796	4,355,958	4,188,340	4,353,777	4,388,241
Support Services	7,352,739	7,261,738	7,063,640	7,065,242	7,091,456
Debt Service & Capital Improvements	970,481	908,281	433,242	433,242	--
Total Expenditures	\$39,398,095	\$41,447,202	\$39,087,095	\$40,826,885	\$40,695,450
Expenditures by Object					
Salaries and Wages	33,042,254	35,446,034	33,769,033	35,508,823	35,810,630
Contractual Services	3,043,462	3,069,821	3,172,776	3,172,776	3,172,776
Commodities	2,119,259	1,998,055	1,685,764	1,685,764	1,685,764
Capital Outlay	222,120	25,011	26,280	26,280	26,280
Debt Service	39,932	26,138	11,392	11,392	--
Subtotal: State Operations	\$38,467,027	\$40,565,059	\$38,665,245	\$40,405,035	\$40,695,450
Aid to Local Governments	--	--	--	--	--
Other Assistance	719	--	--	--	--
Subtotal: Operating Expenditures	\$38,467,746	\$40,565,059	\$38,665,245	\$40,405,035	\$40,695,450
Capital Improvements	930,349	882,143	421,850	421,850	--
Total Reportable Expenditures	\$39,398,095	\$41,447,202	\$39,087,095	\$40,826,885	\$40,695,450
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$39,398,095	\$41,447,202	\$39,087,095	\$40,826,885	\$40,695,450
Expenditures by Fund					
State General Fund	38,560,619	40,472,163	38,787,095	40,526,885	40,395,450
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	500,645	475,039	--	--	--
Other Funds	336,831	500,000	300,000	300,000	300,000
Total Expenditures by Fund	\$39,398,095	\$41,447,202	\$39,087,095	\$40,826,885	\$40,695,450
FTE Positions	680.00	679.00	679.00	679.00	679.00
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	683.00	682.00	682.00	682.00	682.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of escapes	4	--	--	--
Number of inmate assaults on staff	94	88	84	84

Larned Correctional Mental Health Facility

Mission. The mission of Larned Correctional Mental Health Facility, as part of the criminal justice system, is to contribute to public safety by exercising reasonable, safe, secure, and humane control of adult offenders while actively encouraging and assisting them to become law-abiding citizens.

Operations. Larned Correctional Mental Health Facility, which opened in January 1992, consists of a maximum-security central unit with 150 beds and a minimum-security West Unit with 288 work detail beds. The facility's Central Unit serves as a transitional unit for inmates who are not able to function in the general population of a traditional correctional institution for mental health reasons, but are not in need of psychiatric hospitalization. Inmates are assigned to this facility by mental health staff at other correctional institutions.

The facility was constructed to bring the Department of Corrections into compliance with a U.S. District Court consent decree, which required the Department to meet the long-term needs of mentally ill inmates. The facility is located adjacent to Larned State Hospital. The facility provides acute, extended, and transitional care as well as crisis intervention services. Hospitalization services continue to be provided at Larned State Security Hospital, while outpatient services are provided at other correctional facilities.

The purpose of the Larned Correctional Mental Health Facility Central Unit is to provide as normal a range of work, programs, and activities to the inmates as would be available at a traditional correctional institution, while also providing more extensive mental health care and treatment. Toward this end, inmates spend as much time as possible in therapeutic programs and in educational and recreational activities. The purpose of the facility's West Unit is to provide facility support and community work programs for minimum security inmates.

The facility has six programs: Administration, Security, Classification and Programs, the Chemical Dependency Recovery Program, Support Services, and Capital Improvements. The Administration Program provides for the overall management and operation of the facility under the direction of the Warden. The Security Program provides control and surveillance, as

well as crisis counseling in accordance with prescribed rules and regulations.

Classification and Programs includes the classification and management of inmates through performance reviews, counseling, and parole planning. The program also includes recreational activities and religious programming for inmates. The Chemical Dependency Recovery Program provides substance abuse treatment to inmates. All inmates who are enrolled in the program develop relapse prevention plans. Mental health, medical care, and food service are provided through contracts with private vendors coordinated and funded through the Department of Corrections.

The Support Services Program includes mechanical services, laundry, and supply operations. The Capital Improvements Program provides facilities consistent with the intended use of the institution.

This facility participates in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. Larned Correctional Facility will make its final FCIP debt service payment in FY 2015.

Goals and Objectives. The goal of the facility is to provide for the secure and humane confinement of offenders and provide for public safety. The objectives associated with this goal are to:

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 75-5205, which provides that the facility operate under the general supervision and management of the Secretary of Corrections.

Larned Correctional Mental Health Facility

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	1,159,247	1,102,186	1,102,775	1,113,546	1,122,151
Security	6,034,196	6,632,278	6,262,410	6,675,955	6,730,057
Classification & Programs	1,126,160	1,154,847	1,119,080	1,164,303	1,173,036
Chemical Dependency Recovery	265,562	267,945	255,146	270,128	272,365
Support Services	1,533,808	1,441,394	1,408,835	1,412,285	1,416,103
Debt Service & Capital Improvements	50,315	61,684	--	--	--
Total Expenditures	\$10,169,288	\$10,660,334	\$10,148,246	\$10,636,217	\$10,713,712
Expenditures by Object					
Salaries and Wages	8,898,904	9,519,457	9,097,849	9,585,820	9,664,986
Contractual Services	577,518	550,905	562,453	562,453	562,453
Commodities	470,922	501,725	461,381	461,381	461,381
Capital Outlay	132,208	--	--	--	--
Debt Service	2,345	5,994	5,994	5,994	329
Subtotal: State Operations	\$10,081,897	\$10,578,081	\$10,127,677	\$10,615,648	\$10,689,149
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,887	6,507	6,507	6,507	6,507
Subtotal: Operating Expenditures	\$10,086,784	\$10,584,588	\$10,134,184	\$10,622,155	\$10,695,656
Capital Improvements	82,504	75,746	14,062	14,062	18,056
Total Reportable Expenditures	\$10,169,288	\$10,660,334	\$10,148,246	\$10,636,217	\$10,713,712
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,169,288	\$10,660,334	\$10,148,246	\$10,636,217	\$10,713,712
Expenditures by Fund					
State General Fund	10,107,348	10,583,650	10,136,246	10,624,217	10,701,712
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	50,315	61,684	--	--	--
Other Funds	11,625	15,000	12,000	12,000	12,000
Total Expenditures by Fund	\$10,169,288	\$10,660,334	\$10,148,246	\$10,636,217	\$10,713,712
FTE Positions	183.00	182.00	182.00	182.00	182.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	185.00	184.00	184.00	184.00	184.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of escapes	--	--	--	--
Number of inmate assaults on staff	33	23	20	20

Norton Correctional Facility

Mission. The mission of the Norton Correctional Facility, as part of the adult criminal justice system, is to contribute to public safety by exercising reasonable, safe, secure, and humane control of offenders while assisting them to become law-abiding citizens.

Operations. Norton Correctional Facility is a medium/minimum security institution with a capacity of 835. Norton Correctional Facility comprises two units. The Central Unit is located at Norton with a capacity of 707. The East Unit, located in Stockton, is a minimum security facility that can house 128 male inmates who are in a transitional phase as they near the end of their sentences. The East Unit was closed in 2008 because of budget reductions; however, increases to the offender population required that the unit be reopened in 2010.

The East Unit provides work crews for maintenance at area lakes and for general clean-up, construction, renovation, or demolition projects as requested by local governments or non-profit organizations. Kansas Correctional Industries also operates a microfilming industry that employs up to 50 inmates. Inmates are offered education and vocational training, a library, recreation, medical services, mental health counseling, and sex offender treatment.

Facility operations are organized under six major programs: Administration, Security, Classification and Programs, Support Services, the East Unit in Stockton, as well as Capital Improvements. The Administration Program provides for the overall management and operation of the facility under the direction of the Warden. The Security Program provides control and surveillance as well as crisis counseling in accordance with prescribed rules and regulations. Classification and Programs includes recreational activities and

religious programming for inmates. Mental health, medical care, and food services are provided through contracts with private vendors. These contracts are coordinated and funded through the Department of Corrections. The Support Services Program includes mechanical services as well as laundry and supply operations. The Capital Improvements Program reflects capital projects that have been appropriated individually for the institution and rehabilitation and repair projects approved by the Secretary.

This facility participates in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. Norton Correctional Facility will make its final FCIP debt service payment in FY 2014.

Goals and Objectives. The goal of the facility is to provide for the secure and humane confinement of offenders and ensure public safety. The objectives associated with this goal are to:

- Prevent inmate assaults on staff.

- Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 75-52,131(b), which consolidated the Norton and Stockton Correctional Facilities.

Norton Correctional Facility

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	1,022,024	1,053,538	1,026,311	1,025,313	1,033,425
Security	8,154,717	9,056,727	8,558,520	9,089,697	9,164,581
Classification & Programs	1,703,030	1,722,663	1,640,813	1,699,681	1,712,824
Stockton Correctional Facility	1,898,513	1,995,422	1,882,501	1,967,480	1,982,122
Support Services	2,438,019	2,117,981	1,947,070	1,949,543	1,957,772
Debt Service & Capital Improvements	280,265	639,368	203,865	203,865	--
Total Expenditures	\$15,496,568	\$16,585,699	\$15,259,080	\$15,935,579	\$15,850,724
Expenditures by Object					
Salaries and Wages	13,094,057	14,248,633	13,626,169	14,302,668	14,421,678
Contractual Services	1,122,038	1,135,732	951,063	951,063	951,063
Commodities	705,785	543,450	477,983	477,983	477,983
Capital Outlay	274,847	--	--	--	--
Debt Service	20,987	13,772	6,015	6,015	--
Subtotal: State Operations	\$15,217,714	\$15,941,587	\$15,061,230	\$15,737,729	\$15,850,724
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,470	18,516	--	--	--
Subtotal: Operating Expenditures	\$15,223,184	\$15,960,103	\$15,061,230	\$15,737,729	\$15,850,724
Capital Improvements	273,384	625,596	197,850	197,850	--
Total Reportable Expenditures	\$15,496,568	\$16,585,699	\$15,259,080	\$15,935,579	\$15,850,724
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$15,496,568	\$16,585,699	\$15,259,080	\$15,935,579	\$15,850,724
Expenditures by Fund					
State General Fund	15,153,700	15,857,262	14,998,919	15,662,439	15,575,469
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	76,638	435,503	--	--	--
Other Funds	266,230	292,934	260,161	273,140	275,255
Total Expenditures by Fund	\$15,496,568	\$16,585,699	\$15,259,080	\$15,935,579	\$15,850,724
FTE Positions	261.00	260.00	260.00	260.00	260.00
Non-FTE Unclassified Permanent	4.00	4.00	4.00	4.00	4.00
Total Positions	265.00	264.00	264.00	264.00	264.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of escapes	--	--	--	--
Number of inmate assaults on staff	--	--	--	--

Topeka Correctional Facility

Mission. The mission of Topeka Correctional Facility, as part of the criminal justice system, contributes to public safety by exercising reasonable, safe, secure, and humane control of adult offenders while actively encouraging and assisting them to become law-abiding citizens.

Operations. The Topeka Correctional Facility has an operating capacity of 773 female inmates. Facility operations are organized under five major programs: Administration, Security, Classification and Programs, Support Services, and Capital Improvements.

The Administration Program provides for overall management and operation of the institution and includes financial management, planning, and personnel administration. The Security Program's primary function is to minimize escapes from the institution, minimize acts of physical violence by inmates, and provide staff with a safe working environment. Correctional officers control internal and external movement of inmates; monitor activities; supervise work details; investigate incidents relating to the security, safety, and well-being of the institution, inmates, and staff; and perform miscellaneous duties. Classification and Programs maintains all the records regarding work assignments, progress reviews, attitudinal and adjustment counseling, probation/parole counseling, and other matters regarding the inmates.

The Support Services Program includes such activities as laundry and supply as well as facilities operations and physical plant maintenance. Both food service as well as medical and mental health services are contracted by the Department of Corrections with private firms. The Capital Improvements Program reflects capital projects that have been appropriated

individually for the institution and rehabilitation and repair projects approved by the Secretary of Corrections.

This facility participates in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. Topeka Correctional Facility will make its final FCIP debt service payment in FY 2015.

Goals and Objectives. One goal of the facility is to provide for the secure and humane confinement of offenders and provide for public safety. Objectives associated with this goal are to:

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections and the correctional institutions under its control is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 75-2505, which provides that Topeka Correctional Facility operate under the general supervision and management of the Secretary of Corrections; KSA 75-5210 and 75-5211, which deal with the treatment of inmates and the types of programs that the Secretary of Corrections must establish; and KSA 75-5252, which prescribes the duties and responsibilities of the wardens of the correctional institutions.

Topeka Correctional Facility

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	1,099,987	1,021,033	1,024,094	1,023,191	1,031,370
Security	7,737,243	8,605,445	8,122,599	8,629,863	8,704,546
Classification & Programs	1,959,348	2,016,035	1,955,270	2,032,743	2,049,465
Support Services	2,828,093	2,839,630	2,867,016	2,870,309	2,884,239
Debt Service & Capital Improvements	541,259	373,852	86,976	86,976	79,729
Total Expenditures	\$14,165,930	\$14,855,995	\$14,055,955	\$14,643,082	\$14,749,349
Expenditures by Object					
Salaries and Wages	12,078,590	12,960,502	12,411,242	12,998,369	13,111,883
Contractual Services	921,007	945,035	973,681	973,681	973,681
Commodities	567,385	560,500	567,950	567,950	567,950
Capital Outlay	31,941	--	--	--	--
Debt Service	10,172	10,172	10,172	10,172	1,428
Subtotal: State Operations	\$13,609,095	\$14,476,209	\$13,963,045	\$14,550,172	\$14,654,942
Aid to Local Governments	--	--	--	--	--
Other Assistance	16,458	16,106	16,106	16,106	16,106
Subtotal: Operating Expenditures	\$13,625,553	\$14,492,315	\$13,979,151	\$14,566,278	\$14,671,048
Capital Improvements	540,377	363,680	76,804	76,804	78,301
Total Reportable Expenditures	\$14,165,930	\$14,855,995	\$14,055,955	\$14,643,082	\$14,749,349
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$14,165,930	\$14,855,995	\$14,055,955	\$14,643,082	\$14,749,349
Expenditures by Fund					
State General Fund	13,073,651	14,015,968	13,478,141	14,056,984	14,159,730
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	454,353	286,876	--	--	--
Other Funds	637,926	553,151	577,814	586,098	589,619
Total Expenditures by Fund	\$14,165,930	\$14,855,995	\$14,055,955	\$14,643,082	\$14,749,349
FTE Positions	241.00	239.00	239.00	239.00	239.00
Non-FTE Unclassified Permanent	9.00	9.00	9.00	9.00	9.00
Total Positions	250.00	248.00	248.00	248.00	248.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of escapes	2	--	--	--
Number of inmate assaults on staff	13	7	7	7

Winfield Correctional Facility

Mission. The mission of Winfield Correctional Facility, as part of the criminal justice system, is to contribute to public safety by exercising reasonable, safe, secure, and humane control of adult offenders while actively assisting them to become law-abiding citizens.

Operations. The Winfield Correctional Facility has an operating capacity of 554 minimum security male inmates. The facility serves a pre-release function designed to provide a smooth transition from an institutional setting to the community for inmates expected to be paroled in the near future. The Pre-release Program offers participants opportunities to learn and practice a variety of social skills in a less restricted setting which will enable them to reenter the communities to which they are being paroled.

The institution operates six major budget programs: Administration, Security, Classification and Programs, Support Services, Capital Improvements, and the Wichita Work Release Facility. The Administration Program provides for the overall management and operation of the institution and includes financial management, planning, and personnel administration. The Security Program's primary function is to minimize escapes from the institution, minimize acts of physical violence by inmates, and provide staff with a safe working environment. Corrections officers control the internal and external movement of inmates; monitor activities; supervise work details; investigate incidents relating to the security, safety, and well-being of the institution, inmates, and staff; and perform miscellaneous duties.

Classification and Programs maintains all the records regarding work assignments, progress reviews, attitudinal and adjustment counseling, parole counseling, and other matters regarding the inmates. The Support Services Program includes such activities as laundry and supply, facilities operations, and physical plant maintenance. Food Service operations were privatized in FY 1997 and moved to the Department of Corrections' budget. Medical and mental health services also are provided under a

Department of Corrections contract with a private firm.

The Wichita Work Release Facility became part of Winfield Correctional Facility on September 1, 1996. Prior to FY 1997, the Wichita Work Release Facility was part of the Facilities Operations Program in the Department of Corrections. The facility affords selected inmates the opportunity for community reintegration prior to actual release from custody. Inmates housed at the facility become gainfully employed on a full-time basis in the community. The residential-style facility has a capacity of 250 male inmates.

This facility participates in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. The Winfield facility will make its final FCIP debt service payment in FY 2014.

Goals and Objectives. The facility is to provide for the secure and humane confinement of offenders as well as for public safety. The objectives associated with this goal are to:

- Prevent inmate assaults on staff.

- Prevent inmate escapes.

In addition to the above goals, a separate goal of the Wichita Work Release Facility is to provide for the confinement, control, education, and rehabilitation of adult felons.

Statutory History. The Winfield Correctional Facility operates under the authority of the Secretary of Corrections as specified in the provisions of KSA 75-52,117.

Winfield Correctional Facility

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	797,813	838,182	824,842	824,055	829,898
Security	5,088,302	5,584,364	5,201,671	5,552,116	5,594,136
Classification & Programs	1,289,218	1,426,104	1,355,749	1,411,517	1,421,481
Wichita Work Release Facility	2,449,464	2,541,504	2,398,890	2,518,321	2,536,899
Support Services	3,096,373	2,838,677	2,884,132	2,886,444	2,895,339
Debt Service & Capital Improvements	184,681	555,259	170,691	170,691	--
Total Expenditures	\$12,905,851	\$13,784,090	\$12,835,975	\$13,363,144	\$13,277,753
Expenditures by Object					
Salaries and Wages	10,220,419	11,057,610	10,436,414	10,963,583	11,048,883
Contractual Services	1,631,578	1,508,169	1,520,707	1,520,707	1,520,707
Commodities	628,888	617,988	663,099	663,099	663,099
Capital Outlay	186,680	--	--	--	--
Debt Service	17,542	11,531	5,036	5,036	--
Subtotal: State Operations	\$12,685,107	\$13,195,298	\$12,625,256	\$13,152,425	\$13,232,689
Aid to Local Governments	--	--	--	--	--
Other Assistance	33,601	45,064	45,064	45,064	45,064
Subtotal: Operating Expenditures	\$12,718,708	\$13,240,362	\$12,670,320	\$13,197,489	\$13,277,753
Capital Improvements	187,143	543,728	165,655	165,655	--
Total Reportable Expenditures	\$12,905,851	\$13,784,090	\$12,835,975	\$13,363,144	\$13,277,753
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$12,905,851	\$13,784,090	\$12,835,975	\$13,363,144	\$13,277,753
Expenditures by Fund					
State General Fund	12,622,859	13,123,937	12,573,583	13,085,481	12,998,080
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	14,220	384,568	--	--	--
Other Funds	268,772	275,585	262,392	277,663	279,673
Total Expenditures by Fund	\$12,905,851	\$13,784,090	\$12,835,975	\$13,363,144	\$13,277,753
FTE Positions	199.00	198.00	198.00	198.00	198.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	201.00	200.00	200.00	200.00	200.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of escapes	3	--	--	--
Number of inmate assaults on staff	--	--	--	--

Juvenile Justice Authority

Mission. The mission of the Juvenile Justice Authority is to assist youth to become more successful and productive citizens by providing leadership and support to prevent youth from becoming involved in the juvenile justice system, provide community supervision for youth, provide a safe, secure, humane, and restorative confinement for youth, promote public safety, hold juvenile offenders accountable for their behavior, and improve the ability of juveniles to live more productively and responsibly in the community.

Operations. The Juvenile Justice Authority is responsible for the supervision and provision of services to all juvenile offenders in state custody. It provides community-based juvenile offender services and oversees the two state juvenile correctional facilities. The agency is also responsible for providing technical assistance, grants, and oversight to local organizations for the delivery of local programs.

The Governor has moved all programs of the Juvenile Justice Authority to the Department of Corrections as part of an Executive Reorganization Order to take effect in FY 2014.

Goals and Objectives. Goals of the Juvenile Justice Authority include the following:

Reduce juvenile crime by offering community-based prevention and intervention programs.

Provide oversight and maintain accountability of community case management, intensive supervision, intake and assessment, intervention, and prevention programs.

Statutory History. In 1995, the Legislature authorized creation of the Juvenile Justice Authority (KSA 75-7001) effective July 1, 1997. The Kansas Youth Authority was also established at that time to study the current situation of juvenile offenders. On July 1, 1997, the Kansas Youth Authority became an advisor to the Commissioner of Juvenile Justice. The advisory group was abolished in June 1999.

In 1996, the Legislature passed KSA 38-1604 et seq. This legislation renamed the Juvenile Offenders Code the Juvenile Justice Code. It outlines the authority of the Commissioner and the agency. In addition, it addresses regulations and laws affecting juveniles and juvenile offenders. The law's implementation date was delayed until July 1, 1997, to coincide with the establishment of the Juvenile Justice Authority.

Since 1997, the Legislature has continued to enact laws affecting juvenile justice reform. The new laws outlined the community planning process for the Juvenile Justice Authority. Oversight of the agency is provided through a legislative committee. In addition, a placement matrix for juvenile offenders implemented July 1, 1999, assists the Juvenile Justice Authority in its mission.

Juvenile Justice Authority

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	4,170,965	3,585,394	3,356,878	--	--
Programs	55,694,508	56,453,391	54,962,731	--	--
Debt Service & Capital Improvements	4,009,898	4,861,502	5,696,120	--	--
Total Expenditures	\$63,875,371	\$64,900,287	\$64,015,729	\$ --	\$ --
Expenditures by Object					
Salaries and Wages	2,900,932	2,595,430	2,548,007	--	--
Contractual Services	2,385,533	2,317,305	1,879,821	--	--
Commodities	39,242	42,338	44,115	--	--
Capital Outlay	80,807	--	--	--	--
Debt Service	1,624,528	651,695	772,900	--	--
Subtotal: State Operations	\$7,031,042	\$5,606,768	\$5,244,843	\$ --	\$ --
Aid to Local Governments	26,526,331	25,168,287	24,636,620	--	--
Other Assistance	27,066,214	29,383,352	28,924,078	--	--
Subtotal: Operating Expenditures	\$60,623,587	\$60,158,407	\$58,805,541	\$ --	\$ --
Capital Improvements	2,874,450	4,454,912	4,923,220	--	--
Total Reportable Expenditures	\$63,498,037	\$64,613,319	\$63,728,761	\$ --	\$ --
Non-expense Items	377,334	286,968	286,968	--	--
Total Expenditures by Object	\$63,875,371	\$64,900,287	\$64,015,729	\$ --	\$ --
Expenditures by Fund					
State General Fund	48,340,441	49,779,803	48,301,758	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	4,009,898	4,861,502	5,696,120	--	--
Other Funds	11,525,032	10,258,982	10,017,851	--	--
Total Expenditures by Fund	\$63,875,371	\$64,900,287	\$64,015,729	\$ --	\$ --
FTE Positions	32.00	30.00	30.00	--	--
Non-FTE Unclassified Permanent	17.00	18.00	17.00	--	--
Total Positions	49.00	48.00	47.00	--	--

Administration

Operations. The Administration Division provides policy and support services for the Juvenile Justice Authority. The Administration Division is responsible for development, implementation, and administration of juvenile justice initiatives. The Division also performs evaluations of the juvenile justice system, fiscal services, legal services, public information, and information technology. The Juvenile Justice Authority has consolidated many administrative functions with the Department of Corrections.

Goals and Objectives. The following goal has been established for this division:

Provide oversight and accountability of community case management, intensive supervision, intake and assessment, prevention, and intervention programs.

Statutory History. KSA 75-7001 et seq. set forth the duties and responsibilities of the Juvenile Justice Authority and the Commissioner of Juvenile Justice.

Juvenile Justice Authority
Administration

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,018,335	1,744,868	1,752,218	--	--
Contractual Services	1,571,125	1,576,865	1,584,870	--	--
Commodities	11,618	18,556	19,790	--	--
Capital Outlay	80,807	--	--	--	--
Debt Service	29,080	10,105	--	--	--
Subtotal: State Operations	\$3,710,965	\$3,350,394	\$3,356,878	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,710,965	\$3,350,394	\$3,356,878	\$ --	\$ --
Capital Improvements	460,000	235,000	--	--	--
Total Reportable Expenditures	\$4,170,965	\$3,585,394	\$3,356,878	\$ --	\$ --
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,170,965	\$3,585,394	\$3,356,878	\$ --	\$ --
Expenditures by Fund					
State General Fund	3,652,418	3,317,289	3,337,878	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	518,547	268,105	19,000	--	--
Total Expenditures by Fund	\$4,170,965	\$3,585,394	\$3,356,878	\$ --	\$ --
FTE Positions	22.00	21.00	21.00	--	--
Non-FTE Unclassified Permanent	10.76	9.77	9.77	--	--
Total Positions	32.76	30.77	30.77	--	--

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of special audits conducted	6	12	--	--
Number of special districts with a scheduled financial audit completed	--	--	--	--

Programs

Operations. The Programs Division awards and oversees contracts with public agencies and private vendors. Contracts are for the delivery of support programs and correctional services for juveniles at the community level. The Division administers graduated sanctions and prevention block grants through a partnership with all judicial districts and community-based program providers. These include Juvenile Intake and Assessment, Case Management, and Juvenile Intensive Supervised Probation.

In addition, this Division is responsible for the collection and analysis of data used to review existing programs, determine effectiveness of those programs, and assist communities in risk assessment and resource utilization. The Division is also responsible for administering federal grant programs. Prior to FY 2004, the data collection, program analysis, technical assistance, and federal grant administration duties were the responsibility of the Research and Prevention

Division. The Programs Division is also responsible now for oversight of all the juvenile correctional facilities.

Goals and Objectives. The following goals have been established for this division:

Provide research-based training to community supervision agencies, providers, juvenile correctional facility staff, and other key stakeholders in the juvenile justice system.

Maintain and administer a continuum or community-based juvenile justice programs.

Reduce the juvenile crimes by offering a range of prevention and intervention programs.

Statutory History. The duties of this Division are set forth in KSA 75-7024.

Programs

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	882,597	850,562	795,789	--	--
Contractual Services	814,408	740,440	294,951	--	--
Commodities	27,624	23,782	24,325	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,724,629	\$1,614,784	\$1,115,065	\$ --	\$ --
Aid to Local Governments	26,526,331	25,168,287	24,636,620	--	--
Other Assistance	27,066,214	29,383,352	28,924,078	--	--
Subtotal: Operating Expenditures	\$55,317,174	\$56,166,423	\$54,675,763	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$55,317,174	\$56,166,423	\$54,675,763	\$ --	\$ --
Non-expense Items	377,334	286,968	286,968	--	--
Total Expenditures by Object	\$55,694,508	\$56,453,391	\$54,962,731	\$ --	\$ --
Expenditures by Fund					
State General Fund	44,688,023	46,462,514	44,963,880	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,006,485	9,990,877	9,998,851	--	--
Total Expenditures by Fund	\$55,694,508	\$56,453,391	\$54,962,731	\$ --	\$ --
FTE Positions	10.00	9.00	9.00	--	--
Non-FTE Unclassified Permanent	6.24	8.23	7.23	--	--
Total Positions	16.24	17.23	16.23	--	--

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Prevention applications reviewed	71	86	--	--
Prevention programs funded	71	78	--	--
Number of training sessions provided to agency stakeholders	60	62	--	--
Number of community planning training sessions held	75	71	--	--

Debt Service & Capital Improvements

Operations. Expenditures for the payment of principal and interest on the debt the Juvenile Justice Authority incurred in FY 2002 are made through this program. The Juvenile Justice Authority began making payments from the State Institutions Building Fund (SIBF) for the \$50.0 million of bonds issued for construction of the Kansas Juvenile Correctional Complex (KJCC) and the Larned Juvenile Correctional Facility replacement in FY 2002. In addition, in FY 2001, JJA received a combined \$10.0 million from the SIBF and from a Federal Violent Offender Incarceration/Truth-in-Sentencing grant to help finance the construction of both facilities. KJCC serves as the reception and diagnostic unit for the system as well as the system's maximum security facility. The new facility at Larned opened in July 2003 and specializes in substance abuse and mental

health treatment. This facility replaced the outdated facility located on the Larned State Hospital grounds.

This program also includes systemwide rehabilitation, remodeling, renovation, and repair of the various structures at juvenile correctional facilities. The Commissioner authorizes transfers of State Institutions Building Fund monies from the Juvenile Justice Authority's rehabilitation and repair account to the various juvenile correctional facilities for funding these projects.

Statutory History. KSA 74-8901 et seq. provide the general statutory authority for issuing debt obligations through the Kansas Development Finance Authority. All capital improvement programs are authorized by individual appropriations of the Legislature.

Debt Service & Capital Improvements

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	1,595,448	641,590	772,900	--	--
Subtotal: State Operations	\$1,595,448	\$641,590	\$772,900	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,595,448	\$641,590	\$772,900	\$ --	\$ --
Capital Improvements	2,414,450	4,219,912	4,923,220	--	--
Total Reportable Expenditures	\$4,009,898	\$4,861,502	\$5,696,120	\$ --	\$ --
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,009,898	\$4,861,502	\$5,696,120	\$ --	\$ --
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	4,009,898	4,861,502	5,696,120	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$4,009,898	\$4,861,502	\$5,696,120	\$ --	\$ --
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Kansas Juvenile Correctional Complex

Mission. The mission of the Kansas Juvenile Correctional Complex is to prevent youth from becoming further involved in the juvenile justice system, provide community supervision for youth, provide a safe, secure, humane, and restorative environment for youth, promote public safety, hold male and female offenders accountable for their behavior, and improve the offenders' ability to live more responsibly in the community.

Operations. The Kansas Juvenile Correctional Complex is a medium and maximum-security facility for young men and women. Offenders placed at this facility are normally adjudicated of offenses that would be considered a felony if committed by an adult and are traditionally the state's most violent juvenile offenders. Placement is determined by a matrix, which was implemented on July 1, 1999. The matrix was designed to place serious and violent offenders in a juvenile correctional facility and nonviolent offenders in community-based programs.

The Kansas Juvenile Correctional Complex also operates a 60-bed reception and diagnostic unit where all male and female offenders enter the JCF system. A 21-day assessment is undertaken to determine an appropriate treatment program.

The current facility is located on approximately 60 acres in the northwest area of Topeka. The Kansas Juvenile Correctional Complex serves the citizens of Kansas by maintaining custody of juvenile offenders while providing services and programs to rehabilitate and enable offenders to return to their communities as productive citizens. An on-site educational program is provided under contract with Greenbush USD 609. The Administration Program as well as the Physical

Plant and Central Services Program provide the support needed to operate the institution efficiently.

Goals and Objectives. Goals of the KJCC include the following:

Maintain a high standard of professionalism in providing juvenile correctional services and programs so as to ensure a controlled, healthy, safe, and secure environment for the rehabilitation of offenders.

Provide youth with the life and competency skills to function in society.

Facilitate communications between public agencies and local partnerships.

Statutory History. The Topeka Juvenile Correctional Facility was established in 1879 as the State Reform School and as the first institution for juvenile rehabilitation in the state. In 1901 the school was renamed the State Industrial School for Boys. In 1971, younger offenders who had been adjudicated delinquent or miscreant were transferred to the Atchison facility. In 1974, the name of the institution was changed to the Youth Center at Topeka. The former name, Topeka Juvenile Correctional Facility, was established during the 1997 Legislative Session (KSA 76-2101). On July 1, 1997, responsibility for the juvenile correctional facilities in Kansas was transferred from the Department of Social and Rehabilitation Services to the Juvenile Justice Authority (KSA 75-7024 and 76-3203). In the spring of 2005 operations of Topeka Juvenile Correctional Facility and the new Kansas Juvenile Correctional Complex were merged under the Kansas Juvenile Correctional Complex name.

Kansas Juvenile Correctional Complex

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
General Administration	1,409,507	1,638,858	1,603,442	1,604,395	1,618,066
Educational Services	2,966,258	2,955,658	2,994,686	2,994,635	2,995,111
Juvenile Correction Services	6,536,214	7,865,422	7,291,818	7,824,402	7,895,313
KJCC West Campus	257,013	--	--	--	--
Ancillary Services	2,719,593	3,278,924	2,970,990	3,010,721	3,034,428
Physical Plant & Central Services	2,746,481	2,981,487	2,848,442	2,852,263	2,861,200
Capital Improvements	547,616	734,493	--	--	--
Total Expenditures	\$17,182,682	\$19,454,842	\$17,709,378	\$18,286,416	\$18,404,118
Expenditures by Object					
Salaries and Wages	11,320,309	13,097,301	12,213,133	12,790,171	12,907,873
Contractual Services	4,679,768	4,886,652	4,902,312	4,902,312	4,902,312
Commodities	543,661	627,014	486,724	486,724	486,724
Capital Outlay	51,283	53,941	38,416	38,416	38,416
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$16,595,021	\$18,664,908	\$17,640,585	\$18,217,623	\$18,335,325
Aid to Local Governments	--	--	--	--	--
Other Assistance	38,136	55,441	68,793	68,793	68,793
Subtotal: Operating Expenditures	\$16,633,157	\$18,720,349	\$17,709,378	\$18,286,416	\$18,404,118
Capital Improvements	549,525	734,493	--	--	--
Total Reportable Expenditures	\$17,182,682	\$19,454,842	\$17,709,378	\$18,286,416	\$18,404,118
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$17,182,682	\$19,454,842	\$17,709,378	\$18,286,416	\$18,404,118
Expenditures by Fund					
State General Fund	15,660,713	18,585,361	16,867,613	17,444,651	17,562,353
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	546,528	11,293	--	--	--
Other Funds	975,441	858,188	841,765	841,765	841,765
Total Expenditures by Fund	\$17,182,682	\$19,454,842	\$17,709,378	\$18,286,416	\$18,404,118
FTE Positions	292.50	290.50	290.50	290.50	290.50
Non-FTE Unclassified Permanent	12.00	13.00	11.00	11.00	11.00
Total Positions	304.50	303.50	301.50	301.50	301.50

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of offenders who showed improvement on standardized academic instruments	67.0 %	69.0 %	69.0 %	69.0 %
Percent of juveniles who successfully complete conditional release	82.2 %	86.0 %	89.0 %	89.0 %
Average daily population	235	240	220	220

Larned Juvenile Correctional Facility

Mission. The mission of the Larned Juvenile Correctional Facility is to prevent youth from becoming further involved in the juvenile justice system, provide community supervision for youth, provide a safe, secure, humane, and restorative environment for youth, promote public safety, hold offenders accountable for their behavior, and improve the offender's ability to live more productively and responsibly in the community.

Operations. The Larned Juvenile Correctional Facility is the Juvenile Justice Authority's substance abuse and mental health treatment facility for young men. The 152-bed facility has 90 medium-security beds dedicated to the Residential Substance Abuse Treatment (RSAT) Program. Offenders are sent to this program from the Kansas Juvenile Correctional Complex after an extensive evaluation. An additional 30 beds are dedicated to offenders transitioning from the RSAT Program back to the general population. The remaining 32 beds are classified as maximum security and are dedicated to mental health treatment.

The Ancillary Services Program also provides other rehabilitative services including independent living skills, vocational training, and behavior management.

Goals and Objectives. Goals of the Larned Juvenile Correctional Facility include the following:

Provide youth with the life and competency skills necessary to function in society.

Provide a safe and healthy physical environment for youth and staff.

Statutory History. The Larned Youth Rehabilitation Center was established at Larned State Hospital in 1972. In 1982, the Legislature established a Youth Services Division in the Department of Social and Rehabilitation Services, and the Larned Youth Rehabilitation Center was renamed the Youth Center at Larned. At the same time, the bed capacity was doubled. The Center was expanded again in 1994 to 116 beds. The facility was renamed the Larned Juvenile Correctional Facility by the 1997 Legislature (KSA 76-3204). On July 1, 1997, responsibility for the juvenile correctional facilities was transferred from SRS to the newly created Juvenile Justice Authority (KSA 75-7024 and 76-3203). In 2000, the Legislature approved construction of the Kansas Juvenile Correctional Complex in Topeka to replace existing beds.

Larned Juvenile Correctional Facility

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
General Administration	1,086,072	1,099,032	1,099,489	1,098,487	1,106,419
Education Services	1,450,733	1,489,556	1,510,959	1,510,959	1,510,959
Juvenile Correctional Services	3,349,150	3,825,489	3,519,558	3,771,842	3,801,642
Ancillary Services	1,977,638	1,982,594	1,967,072	1,987,843	2,002,557
Physical Plant & Central Services	1,163,619	1,000,509	1,007,896	1,007,338	1,011,787
Capital Improvements	7,477	--	--	--	--
Total Expenditures	\$9,034,689	\$9,397,180	\$9,104,974	\$9,376,469	\$9,433,364
Expenditures by Object					
Salaries and Wages	6,577,079	7,165,262	6,843,103	7,114,598	7,171,493
Contractual Services	1,881,645	1,931,611	1,961,564	1,961,564	1,961,564
Commodities	265,363	261,750	261,750	261,750	261,750
Capital Outlay	86,631	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,810,718	\$9,358,623	\$9,066,417	\$9,337,912	\$9,394,807
Aid to Local Governments	--	--	--	--	--
Other Assistance	27,583	38,557	38,557	38,557	38,557
Subtotal: Operating Expenditures	\$8,838,301	\$9,397,180	\$9,104,974	\$9,376,469	\$9,433,364
Capital Improvements	9,626	--	--	--	--
Total Reportable Expenditures	\$8,847,927	\$9,397,180	\$9,104,974	\$9,376,469	\$9,433,364
Non-expense Items	186,762	--	--	--	--
Total Expenditures by Object	\$9,034,689	\$9,397,180	\$9,104,974	\$9,376,469	\$9,433,364
Expenditures by Fund					
State General Fund	8,652,886	9,306,481	9,014,275	9,285,770	9,342,665
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	7,477	--	--	--	--
Other Funds	374,326	90,699	90,699	90,699	90,699
Total Expenditures by Fund	\$9,034,689	\$9,397,180	\$9,104,974	\$9,376,469	\$9,433,364
FTE Positions	150.00	148.00	148.00	148.00	148.00
Non-FTE Unclassified Permanent	13.00	7.00	7.00	7.00	7.00
Total Positions	163.00	155.00	155.00	155.00	155.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of offenders who showed improvements on standardized academic instruments	75.0 %	81.0 %	81.0 %	81.0 %
Percent of juveniles who successfully complete conditional release	78.0 %	75.0 %	75.0 %	75.0 %
Average daily population	122	122	122	122